

L-1. Each Middle School - Total School Spending

Middle School #004

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,211	Amount	% To Total School	Per Pupil			
School Enrollment:	838						
Total		\$ 5,604,521	100.0%	\$ 6,688	\$ 6,688	0.0%	92.7%
Instruction		\$ 3,684,480	65.7%	\$ 4,397	\$ 4,397	0.0%	61.0%
Face-to-Face Teaching		\$ 3,338,607	59.6%	\$ 3,984	\$ 3,984	0.0%	55.2%
Instructional Teachers		3,234,701	57.7%	3,860	3,860	0.0%	53.5%
Substitutes		27,097	0.5%	32	32	0.0%	0.4%
Instructional Paraprofessionals		76,809	1.4%	92	92	0.0%	1.3%
Classroom Materials		\$ 345,872	6.2%	\$ 413	\$ 413	0.0%	5.7%
Pupil-Use Technology & Software		237,219	4.2%	283	283	0.0%	3.9%
Instructional Materials, Trips & Supplies		108,654	1.9%	130	130	0.0%	1.8%
Instructional Support		\$ 773,274	13.8%	\$ 923	\$ 923	0.0%	12.8%
Pupil Support		\$ 447,964	8.0%	\$ 535	\$ 535	0.0%	7.4%
Guidance & Counseling		187,605	3.3%	224	224	0.0%	3.1%
Library & Media		97,018	1.7%	116	116	0.0%	1.6%
Extracurricular		85,573	1.5%	102	102	0.0%	1.4%
Student Health & Services		77,768	1.4%	93	93	0.0%	1.3%
Teacher Support		\$ 66,919	1.2%	\$ 80	\$ 80	0.0%	1.1%
Curriculum Development		15,513	0.3%	19	19	0.0%	0.3%
In-Service, Staff Development & Support		45,934	0.8%	55	55	0.0%	0.8%
Sabbaticals		5,473	0.1%	7	7	0.0%	0.1%
Program Support		\$ 258,391	4.6%	\$ 308	\$ 308	0.0%	4.3%
Program Management		6,191	0.1%	7	7	0.0%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		252,199	4.5%	301	301	0.0%	4.2%
Operations		\$ 982,960	17.5%	\$ 1,173	\$ 1,173	0.0%	16.3%
Non-Instructional Pupil Services		\$ 463,260	8.3%	\$ 553	\$ 553	0.0%	7.7%
Transportation		352,216	6.3%	420	420	0.0%	5.8%
Food Service		111,026	2.0%	132	132	0.0%	1.8%
Safety		18	0.0%	0	0	0.0%	0.0%
Facilities		\$ 519,700	9.3%	\$ 620	\$ 620	0.0%	8.6%
Building Upkeep, Utilities & Maintenance		519,700	9.3%	620	620	0.0%	8.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 163,807	2.9%	\$ 195	\$ 195	0.0%	2.7%
School Management		\$ 163,807	2.9%	\$ 195	\$ 195	0.0%	2.7%
Principals & Assistant Principals		38,839	0.7%	46	46	0.0%	0.6%
School Office		124,968	2.2%	149	149	0.0%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%